

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	18,074,700	19,114,700	5.8	19,984,200	4.5
PR-F	31,210,400	32,066,800	2.7	32,019,900	-0.1
PR-O	3,299,500	3,476,100	5.4	3,472,700	-0.1
PR-S	1,681,300	1,613,400	-4.0	1,613,400	0.0
SEG-O	476,200	476,200	0.0	476,200	0.0
TOTAL	54,742,100	56,747,200	3.7	57,566,400	1.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	103.35	99.85	-3.50	99.85	0.00
PR-F	233.36	231.86	-1.50	230.86	-1.00
PR-O	27.75	27.25	-0.50	27.25	0.00
PR-S	18.45	18.20	-0.25	18.20	0.00
TOTAL	382.91	377.16	-5.75	376.16	-1.00

AGENCY DESCRIPTION

The department provides an armed military force, the Wisconsin National Guard, which is organized, trained, equipped and available for state emergencies. The National Guard's state mission is to assist civil authorities in the protection of life and property and the preservation of order in state emergencies. Its federal mission is to provide trained units to the active Army and Air Force in time of war or national emergency.

A civilian component, the Division of Emergency Management, coordinates statewide preparedness for natural and man-made disasters and enemy attack; helps restore vital public facilities in an emergency; and maintains the state's 24-hours-a-day duty officer response system. The division is funded by the state and the Federal Emergency Management Agency for training, statewide planning, public education and emergency information, hazard identification and mitigation, local emergency preparedness, and disaster recovery exercises.

The Governor, by statute, is the commander in chief of the Wisconsin National Guard and can order units or individuals to state active duty. The Governor can also declare a state of emergency which places the resources of state agencies under the direction of the administrator of the Division of Emergency Management, who acts as chief of staff to the Governor for the duration of the emergency.

The department is headed by the adjutant general who commands, administers and supervises, through deputy adjutants general and the Division of Emergency Management administrator, all National Guard and emergency management functions in Wisconsin. The adjutant general, who serves on the Governor's cabinet, is appointed to a five-year term from the ranks of the senior officers of the Wisconsin Army or Air National Guards. The composition of the units of the Wisconsin National Guard is authorized and established by the U.S. Department of Defense, in coordination with the Governor and the adjutant general.

The federal government provides arms, munitions, equipment, uniforms, military and support personnel pay, training supervision, and major training facilities for the Wisconsin National Guard. The state provides support personnel, training, and maintenance and operation of armories and other military facilities. Both share the cost of constructing military facilities.

The department also operates programs for "at-risk" youth as authorized by Wisconsin Statutes and federal law as established by the Defense Authorization Act of 1998.

MISSION

The department has multiple, but related missions. Overall, the department's mission is to provide effective and coordinated support to civil authorities in the event of a national or state emergency. The National Guard's state mission is to assist civil authorities in the protection of life and property and preservation of order during state emergencies. Its federal mission is to provide trained units to augment the active Army and Air Force in time of war or national emergency. Through its Division of Emergency Management, the department coordinates the efforts of state and local agencies in response to natural and man-made disasters, emphasizing preparedness through its comprehensive planning and training programs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management by a site assessment conducted by the Federal Emergency Management Agency assessors using national emergency management accreditation program standards (EMAP standards) in 2003. Using the 2003 baseline assessment, annually improve Wisconsin Emergency Management compliance with EMAP standards, with the ultimate goal of EMAP accreditation.

Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, maximize the graduation and educational attainment of cadets enrolled in Wisconsin National Guard Youth Programs.

Objective/Activity: Through improvements in recruitment, residential program delivery and post residential mentoring, improve the program completion and GED attainment of cadets enrolled in the Wisconsin National Guard Challenge Academy.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	92%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards of higher.	100%
2.	Number of new recruits – Army Guard	1,499
	Number of new recruits – Air Guard	306
	Number of new recruits – Overall	1,805
2.	Assigned strength – Army Guard	7,646
	Assigned strength – Air Guard	2,239
	Assigned strength – Overall	9,885
2.	Percent of authorized – Army Guard	93.8%
	Percent of authorized – Air Guard	104.1%
	Percent of authorized – Overall	96%
4.	Challenge Academy program graduates (2 sessions).	149
	Percent of enrollees.	73.8%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	135
	Percent of graduates.	90.6%

Note: Based on fiscal year.

Program 3: Emergency Management Services. In the last budget, the Division of Emergency Management used the Capability Assessment for Readiness (CAR) rating system as the performance measure. Since then the Division of Emergency Management, with direction from the Federal Emergency Management Agency, has eliminated the CAR rating system as a method for measuring the state emergency management program. Therefore, the historical data involving the CAR grading system is irrelevant and has not been provided.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	95%	100%	98%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards of higher.	100%	100%	100%	100%
2.	Number of new recruits – Army Guard	1,525	1,469	1,540	1,550
	Number of new recruits – Air Guard	300	190	300	190
	Number of new recruits – Overall	1,825	1,659	1,840	1,740
2.	Assigned strength – Army Guard	7,675	7,769	7,700	7,580
	Assigned strength – Air Guard	2,250	2,282	2,250	2,315
	Assigned strength – Overall	9,925	10,051	9,950	9,895
2.	Percent of authorized – Army Guard	94.2%	100.7%	94.5%	99.3%
	Percent of authorized – Air Guard	104.6%	105.3%	104.6%	105.3%
	Percent of authorized – Overall	96.4%	101.8%	96.6%	101.6%
4.	Challenge Academy program graduates (2 sessions).	160	153	170	154
	Percent of enrollees.	76.2%	73.6%	81%	80.6%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	145	138	155	142
	Percent of graduates.	90.5%	90.2%	91%	92.2%

Note: Based on fiscal year.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards of higher.	100%	100%	100%
2.	Number of new recruits – Army Guard	1,550	1,550	1,550
	Number of new recruits – Air Guard	190	190	190
	Number of new recruits – Overall	1,740	1,740	1,740
2.	Assigned strength – Army Guard	7,630	7,630	7,630
	Assigned strength – Air Guard	2,300	2,300	2,300
	Assigned strength – Overall	9,930	9,930	9,930
2.	Percent of authorized – Army Guard	100%	100%	100%
	Percent of authorized – Air Guard	104.6%	104.6%	104.6%
	Percent of authorized – Overall	101%	101%	101%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency. ¹	Conduct a site assessment to determine baseline		
3.	Standards for program management. ¹		Improve compliance to EMAP standards by 25%	Improve previous year compliance to EMAP standards by 25%
3.	Standards for program elements. ¹		Improve compliance to EMAP standards by 25%	Improve previous year compliance to EMAP standards by 25%
4.	Challenge Academy program graduates (2 sessions).	156	160	164
	Percent of enrollees.	81.6%	83.8%	85.9%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	140	144	148
	Percent of graduates.	90%	90%	90.2%

Note: Based on fiscal year.

¹New performance measure to replace the Capability Assessment for Readiness (CAR) rating system performance measures. An unbiased group of state and local emergency management professionals from various organizations (outside the State of Wisconsin) review and evaluate the program to make a determination of whether or not the program is in compliance with each of the EMAP accreditation standards.

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Attorney Consolidation Initiative
3. Wisconsin Military Academy Billeting Services Increase
4. National Guard Tuition Grant Program Reestimate
5. Fuel and Utility Reestimate
6. Debt Service Reestimate
7. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$22,071.4	\$18,074.7	\$18,807.9	\$18,807.9	\$19,114.7	\$19,984.2
State Operations	11,761.0	11,016.2	11,099.4	11,099.4	11,059.5	11,112.9
Local Assistance	5,901.7	3,315.0	3,215.0	3,215.0	3,215.0	3,215.0
Aids to Ind. & Org.	4,408.7	3,743.5	4,493.5	4,493.5	4,840.2	5,656.3
FEDERAL REVENUE (1)	48,959.9	31,210.4	32,063.4	32,016.5	32,066.8	32,019.9
State Operations	23,945.6	20,977.3	21,830.3	21,783.4	21,833.7	21,786.8
Local Assistance	21,978.9	8,306.7	8,306.7	8,306.7	8,306.7	8,306.7
Aids to Ind. & Org.	3,035.4	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	3,293.1	4,980.8	5,099.6	5,099.6	5,089.5	5,086.1
State Operations	2,458.4	4,146.1	4,264.9	4,264.9	4,254.8	4,251.4
Local Assistance	834.7	834.7	834.7	834.7	834.7	834.7
SEGREGATED REVENUE (3)	466.6	476.2	476.2	476.2	476.2	476.2
State Operations	0.9	10.5	10.5	10.5	10.5	10.5
Local Assistance	465.7	465.7	465.7	465.7	465.7	465.7
TOTALS-ANNUAL	74,791.0	54,742.1	56,447.1	56,400.2	56,747.2	57,566.4
State Operations	38,165.9	36,150.1	37,205.1	37,158.2	37,158.5	37,161.6
Local Assistance	29,181.0	12,922.1	12,822.1	12,822.1	12,822.1	12,822.1
Aids to Ind. & Org.	7,444.1	5,669.9	6,419.9	6,419.9	6,766.6	7,582.7

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	103.35	103.35	103.35	99.85	99.85
FEDERAL REVENUE (1)	233.36	231.86	230.86	231.86	230.86
PROGRAM REVENUE (2)	46.20	45.95	45.95	45.45	45.45
TOTALS-ANNUAL	382.91	381.16	380.16	377.16	376.16

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. National guard operations	\$29,918.7	\$28,535.9	\$29,443.9	\$29,443.9	\$29,365.4	\$29,418.8
2. Guard members' benefits	4,389.7	3,724.5	4,474.5	4,474.5	4,821.2	5,637.3
3. Emergency management services	37,586.3	19,195.3	19,247.2	19,200.3	19,279.1	19,228.8
4. National guard youth programs	2,896.3	3,286.4	3,281.5	3,281.5	3,281.5	3,281.5
TOTALS	74,791.0	54,742.1	56,447.1	56,400.2	56,747.2	57,566.4

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. National guard operations	292.90	291.40	291.40	288.90	288.90
3. Emergency management services	46.76	46.76	45.76	45.26	44.26
4. National guard youth programs	43.25	43.00	43.00	43.00	43.00
TOTALS	382.91	381.16	380.16	377.16	376.16

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-289,900	-3.00	-286,500	-3.00
TOTAL	0	0.00	0	0.00	-289,900	-3.00	-286,500	-3.00

The Governor recommends reducing expenditure and position authority in the department's state operations and aids appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) repealing helicopter services funding; (b) eliminating position vacancies; (c) reducing armory expenses; and (d) reducing repair and maintenance funding

2. Attorney Consolidation Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-10,100	-0.50	-13,500	-0.50
PR-O	0	0.00	0	0.00	-10,100	-0.50	-13,500	-0.50
TOTAL	0	0.00	0	0.00	-20,200	-1.00	-27,000	-1.00

The Governor recommends improving the provision of state legal services by consolidating attorneys under the secretary of the Department of Administration. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. The initiative results in the reduction of expenditure and position authority within the department. Funding is retained in the department's budget to purchase legal services from the Department of Administration. See Department of Administration, Item #10.

3. Wisconsin Military Academy Billeting Services Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing increased spending authority for the Wisconsin Military Academy at Fort McCoy to offset the loss of federal support for operating expenses such as salaries and supplies for hosting individuals who attend the facility for training and educational purposes.

4. National Guard Tuition Grant Program Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	750,000	0.00	750,000	0.00	1,096,700	0.00	1,912,800	0.00
TOTAL	750,000	0.00	750,000	0.00	1,096,700	0.00	1,912,800	0.00

The Governor recommends increasing funding to meet the projected demand for the National Guard Tuition Grant Program at the 100 percent tuition reimbursement level. This includes additional funding for anticipated tuition increases. The Governor further recommends changing the maximum grant award amount from the University of Wisconsin-Madison tuition level to the average undergraduate tuition of all University of Wisconsin campuses and removing eligibility for out-of-state schools that do not have a reciprocity agreement with Wisconsin.

5. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-108,300	0.00	-99,900	0.00
TOTAL	0	0.00	0	0.00	-108,300	0.00	-99,900	0.00

The Governor recommends increasing funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

6. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	359,800	0.00	404,800	0.00
TOTAL	0	0.00	0	0.00	359,800	0.00	404,800	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-16,800	0.00	-16,800	0.00	-8,200	0.00	-8,200	0.00
PR-F	853,000	-1.50	806,100	-2.50	856,400	-1.50	809,500	-2.50
PR-O	86,700	0.00	86,700	0.00	86,700	0.00	86,700	0.00
PR-S	-67,900	-0.25	-67,900	-0.25	-67,900	-0.25	-67,900	-0.25
TOTAL	855,000	-1.75	808,100	-2.75	867,000	-1.75	820,100	-2.75

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$254,900 in each year); (b) removal of noncontinuing elements from the base (-\$239,500 and -1.75 FTE in FY04 and -\$286,400 and -2.75 FTE in FY05); (c) full funding of continuing position salaries and fringe benefits (\$831,200 in each year); (d) reclassifications and semiautomatic pay progression (\$2,800 in each year); (e) overtime (\$397,600 in each year); (f) night and weekend differential pay (\$97,500 in each year); and (g) fifth week of vacation as cash (\$32,300 in each year).